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REVIEW OF THE EFFICIENCY OF THE ADMINISTRATIVE AND FINANCIAL FUNCTIONING OF THE UNITED NATIONS

Progress in the implementation of procurement reform in the United Nations Secretariat

Report of the Secretary-General

I. INTRODUCTION

1. The General Assembly, in paragraph 3 of its resolution 49/216 C of 23 December 1994, requested the Secretary-General to submit to it, through the Advisory Committee on Administrative and Budgetary Questions, a report containing proposals for the improvement of the procurement activities in the Secretariat, including, inter alia:

(a) Any necessary amendments to the Financial Regulations and Rules of the United Nations and to the Staff Regulations and Rules of the United Nations required to address issues of conflict of interest;

(b) Reinforcement of the role of the Committee on Contracts and greater transparency in its operations in respect of the granting of exceptions to the competitive bidding rule, particularly where exigency is cited as the reason for requesting such exceptions;

(c) Improved monitoring of contract compliance and the strengthening of penalty clauses for non-compliance;

(d) Strengthening of the planning capacity of the Secretariat in the field of procurement;

(e) Enhancement of the effectiveness of the approved roster of bidders and the formulation of standard and transparent guidelines and procedures for the pre-qualification of potential suppliers;

(f) Timely advertisement of tenders for competitive bidding and the regular publication of contract awards.

2. In connection with the responsibilities of the Secretariat in the area of procurement, in his report on the establishment of a transparent and effective system of accountability and responsibility (A/C.5/49/1), the Secretary-General informed the General Assembly that the procurement process and related management issues at Headquarters, for field missions and in the field, would be reviewed in 1994 by an independent high-level group of procurement experts. So as to ensure the input of Governments in this very important and highly scrutinized area, the participating procurement experts were drawn from Member States. In its review, the objective of the group was to make recommendations that would provide the basis for a more responsive and coherent policy - a new policy that is intended to establish the responsibility for an efficient and responsive procurement process and that ensures that goods and services are obtained in an expeditious and cost-effective manner, including those for field missions and in the field. Moreover, this policy is to include revised procedures to provide for a truly competitive, fair and transparent process, including the establishment of clear lines of authority and accountability, and inherent control mechanisms.

3. The terms of reference of the group of experts are contained in annex I to the present report. The main areas and activities covered in the review by the group included the Financial Regulations and Rules of the Organization governing procurement procedures and practices; the requisitioning, bid evaluation and vendor registration processes; the use of Letters of Assist; the current levels and scope of delegated procurement authority to field missions; the distribution of workload between Headquarters and the field in terms of both value and number of transactions; and the existing control mechanisms in that regard.

4. The group of experts was guided and assisted by a steering committee chaired jointly by the Under-Secretaries-General for Administration and Management and for Peace-keeping Operations. The report of the group of experts was submitted to the steering committee at the end of December 1994.

5. In making its recommendations, the group of experts divided them into two stages. The first included recommendations in which either quick benefits could be gained or the gestation period of the recommendation was relatively long; and the second included recommendations for actions needed to ensure that the United Nations Secretariat instituted a logistics organization that would provide effective, efficient and cost-effective future support for peace-keeping and other field operations.

6. Bearing in mind the concerns of the General Assembly and having considered the recommendations of the procurement experts, as well as other recommendations and suggestions made, inter alia, during the Assembly, including those of the Board of Auditors, the Secretary-General presents this progress report on the plan of action for procurement reform. It explains actions already taken and sets out the future steps for the Secretariat to implement the plan. The Secretariat plan of action for procurement reform is contained in annex II. A full report on procurement reform will be submitted to the General Assembly at its fiftieth session.

II. IMPROVING PROCUREMENT AND LOGISTIC SUPPORT FOR THE FUTURE

7. The Secretary-General has accepted most of the recommendations made by the high-Level expert procurement group and indeed the Secretariat has already been given the task of implementing those which are within its current resources and capacity. It has been recognized that there is a need to strengthen the management structures for procurement. Therefore, the proposed programme budget for the biennium 1996-1997 for the Office of Conference and Support Services provides for PTS to be restructured as a Division reporting directly to the Assistant Secretary-General for Conference and Support Services, and headed by a Director at the D-2 level.

Training for procurement

8. The Secretariat has implemented a programme of training for procurement personnel offered by the United Nations Office for Project Services in conjunction with George Washington University's Government Contracts Programme. Accordingly, all staff of PTS and selected procurement personnel of the Field Administration and Logistics Division (FALD) of the Department of Peace-keeping Operations (DPKO) have been participating in the training programme. This training will be further expanded to include management training to improve the professionalism, capability and skills of procurement managers.

9. A one-month on-the-job training programme for procurement personnel to peace-keeping missions has also been instituted. Starting with the United Nations Mission in Haiti (UNMIH), there will also be rotation of procurement staff on a regular basis between Headquarters and the field. All staff members concerned will also be receiving the necessary training in the Integrated Management Information System (IMIS) and REALITY.

Delegation of authority

10. Revised delegation of procurement authority for peace-keeping missions has been granted worldwide, increasing mission procurement authority significantly. Accordingly, all restrictions for missions to procure only within a limited geographical area have been removed.

11. Arrangements have also been made for the Controller to authorize, in certain key areas, commitments up to 75 per cent against future allotments under financial rule 110.6 in order to enable procurement of essential goods and services required for new missions and the maintenance of ongoing missions.

System contracts

12. Considerable progress has been made in utilizing system contracts for the provision of goods and services. FALD, PTS and the Office of Legal Affairs (OLA) are seeking to identify requirements for goods and services that are appropriate for system contracts which are not mission-specific, but rather required regularly.

Vendor roster

13. The current vendor roster in PTS includes more than 4,000 firms from the majority of Member and Observer States. The review of the roster has already begun and it is expected that it will be completed by March 1996. In the review process, the Secretariat will consult with Member and Observer States and seek information on their respective national vendor registration details. Instructions have been given to all concerned staff to respond to all pertinent questions raised by vendors in order to avoid misunderstanding and to ensure transparency in actions involving vendors.

14. The vendor database in IMIS will consist of all vendors, both finance and procurement related. A draft paper "Policy on vendor database maintenance", for procurement vendors, has been prepared by representatives of PTS, IMIS and the Department for Development Support and Management Services (DDSMS). The paper establishes criteria for admission to the vendor roster, approval and removal procedures and methods to maintain an active vendor roster. The re-registration exercise is currently being developed and approximately 8,000 vendors (PTS and DDSMS combined) will be requested to re-register. A second phase of the project will be to identify new sources to be included on the vendor roster. A consultant will review the vendor performance criteria and make recommendations for an effective vendor selection system for use with the bid module of REALITY and a performance evaluation system.

15. Further, in addition to new criteria for placing vendors on the roster, criteria are also being developed for removing vendors from the roster.

Headquarters Committee on Contracts

16. The Headquarters Committee on Contracts can no longer be served on a part-time basis by staff who have other full-time jobs in various departments and offices. Therefore, the position of a full-time Chairman of the Headquarters Committee on Contracts was created and filled, effective 1 June 1995. Moreover, the composition as well as the terms of reference of the Committee are currently being reviewed in order to ensure its effective functioning, taking into account in particular the procurement reforms being introduced.

Defining responsibilities/streamlining procedures

17. Closer working relations have been promoted between the Department of Administration and Management (DAM) and DPKO. The respective responsibilities with regard to procurement of DAM and DPKO, as well as those of OLA, are under review in an effort to remove bottlenecks and to ensure an efficient and effective system of procurement. A status report on all procurement for major peace-keeping operations is prepared and circulated on a weekly basis within DAM and to DPKO, not only for the purpose of information dissemination, but also to resolve the difficulties encountered.

Ombudsman

18. An office of an Ombudsman will be established by the end of this year, to which all vendors may address their complaints.

Financial regulations and rules and standard operating procedures

19. A comprehensive review of the Financial Regulations and Rules of the United Nations as they pertain to procurement is a major undertaking. The Organization, unfortunately, does not have at present either the necessary expertise or the resources to undertake such a major review. While certain adjustments have already been made, the actual review and the necessary revisions will begin in August 1995 with external assistance by Member States. An interim revision to the PTS Procedures Manual has been prepared, however, and is in use. It is expected that the comprehensive review will be completed by July 1996. A final manual elaborating standard operating procedures for procurement will be prepared during this time.

Publicizing contract activities and awards

20. Information on all contract awards resulting from the recommendations of the Headquarters Committee on Contracts is currently being issued monthly in "Procurement Update" published by the Inter-Agency Procurement Services Office (IAPSO).

21. Efforts are also under way to optimize the use of electronic bulletin boards or similar means.

Staff resources

22. Although action is being taken in the direction of procurement reform, it must be emphasized that relative to the workload of procurement at Headquarters and for field missions, as well as local procurement in the field, there simply is not a sufficient pool of staff resources, particularly procurement officers. There are currently only 29 Professional level staff members to deal with procurement - for Headquarters and regional commissions, as well as for field missions - procuring goods and services for almost $500 million, compared with $54 million in 1990. Also complicating the problem is the fact that posts or temporary assistance funds provided through the support account for peace-keeping operations are available only on a short-term basis. Accordingly, there is great difficulty in attracting well-qualified procurement professionals. A partial answer in addressing this problem has been the secondment from Governments of military/civilian procurement professionals. At present, four secondees are available to PTS to strengthen their capability to meet the procurement requirements of peace-keeping and other field missions.

23. Further, discussions are under way within the Secretariat, emphasizing the need to assign a small group of legal officers, with expertise in contractual matters, to deal with procurement contracts on a full-time basis. PTS and OLA are jointly reviewing all the forms, documentation and contracts in use, to seek further standardization and simplification to reduce the amount of unnecessary work and duplication while ensuring greater clarity.

24. Another staff resource area that is being addressed is the role of contract administrators. Work is under way within the Secretariat to have contract administrators in place in the field to ensure the effective implementation of contractual obligations, particularly involving major contracts.

Information technology

25. With regard to the development of information technology in support of procurement activities, the UNIX/Sybase version of REALITY will be integrated with the financial functionalities in IMIS and is scheduled to be implemented with Release 3 of IMIS by the end of the current year.

26. The integration of IMIS/REALITY will, inter alia, ensure financial control: all requisitions will be pre-encumbered and obligated (certified and approved) in IMIS to ensure that funds are available. This will ensure procurement action is taken only when funds are available in a particular budget account code. Policies and procedures will be standardized for the use of REALITY by all users at Headquarters and all offices away from Headquarters, including peace-keeping and other field missions. A catalogue is being developed, which consists of unique item specifications for commonly procured items. The catalogue will standardize specifications to be selected for inclusion in requisitions and will facilitate the procurement process and make requisitioning of standard items easier for the user.

III. CONCLUSION

27. The high-level expert procurement group carried out a detailed analysis of the current procurement practices and procedures both at Headquarters and in the field. The problems identified related to the full spectrum of procedures, processes, organization and culture. Identified were problems associated with excessive bureaucracy; lack of delegation of authority; little or no empowerment of staff; inflexible regulations, rules and practices; and poor management and leadership.

28. As can be seen, action is already being taken on some of the recommendations made by the group, as well as on others made during the General Assembly, including those of the Board of Auditors. Progress is constrained, however, both by the current high levels of workload being experienced and by the limited capability of the present staff. Progress will continue to be made but it is stressed that the target completion dates in the plan of action reflect the best case situation, given the staff resources available.

29. Detailed work has also started on providing a firm foundation upon which further change can be built by improving specifications, establishing a comprehensive vendor database and reviewing all existing documentation to bring about greater standardization and simplification. The current fragmentation of functions will be addressed by taking a holistic and integrated approach, which will bring together not only the purchase of equipment, but also the control of transportation, distribution and asset management. This will allow effective control of the total process by one function, thus giving better accountability and transparency.

30. Finally, the Secretary-General wishes to express his sincere appreciation to all the experts serving as members of the high-level expert procurement group for their dedicated and most valuable contribution towards the reform of the

United Nations procurement system, as well as to their Governments for making their services available to the Organization.

ANNEX I

Terms of reference for the high-level expert review of the procurement process for the Organization, for field missions and in the field

Objective

1. The high-level expert review of the procurement process is intended to result in specific recommendations leading to the establishment of an efficient and responsive procurement process, including procurement for field missions and procurement in the field. The procurement process should ensure that goods and services are obtained in an expeditious, timely and cost-effective manner. At the same time, the process must also provide for transparency, clear lines of accountability and inherent control mechanisms, and involve a competitive process to the extent possible.

Plan of action

2. Specifically, the group of experts shall undertake the following tasks:

(a) Conduct a strategic needs analysis in the area of supply of goods and services for the Organization and, specifically, for field missions, including the related contracting procedures, determining distinctive characteristics of the required procurement action, in particular in support of rapid deployment of new operations and major expansion of existing ones;

(b) Undertake a systematic in-depth review of:

(i) The current procurement process at United Nations Headquarters and selected field missions, including the requisitioning, bid evaluation and vendor registration processes;

(ii) The financial regulations and rules governing procurement, as well as the established practices, including procurement for field missions;

(iii) The control mechanisms in place;

(iv) The use of Letters of Assist as a procurement mechanism;

(v) The current levels and scope of delegated procurement authority to field missions;

(vi) The distribution of workload between the United Nations Headquarters and field missions in terms of both value and number of transactions;

(vii) Other internal as well as external factors that may affect the efficiency of the procurement processes;

(c) Based on the results of the review, the group will document in detail all existing bottlenecks, restrictions and constraints in the current procurement process, highlighting the limiting factors causing those effects;

(d) In the light of the needs analysis and taking into consideration the detected shortcomings of the current process and procedures, and their causes, recommend specific, pro-active steps to enhance the procurement policy and contracting procedures.

ANNEX II

Procurement plan of action

Stage 1. Recommendations that should be carried out as soon as practicable either because they give an immediate gain or alleviate current problems, or because their gestation period is long and their completion is complementary to Stage 2 recommendations:

	Recommendation	Target completion date	Action started
1	Implement a programme of professional training, starting at buyer level.	December 1995	Yes
2	Training for management and supervisory levels on general management and commercial competencies, as well as on United Nations-specific systems.	March 1996	Yes
3 (a)	Functional responsibility for all procurement to be given to DAM.	Under consideration	
3 (b)	Operational responsibility for procurement to remain with DPKO.	Under consideration	
4	All chief procurement officers to have the right of direct access to the Chief, PTS, on professional matters	Under consideration	
5	All requisitions for Headquarters action should go directly to PTS and not through FALD, preferably electronically.	Under consideration	
6	Abolish local committees on contracts	Under consideration	
7	Issue personal letters of delegation that clearly spell out what can and cannot be done.	September 1995	No
8	Increase delegations to field missions in line with the suggestions detailed in annex D to the report of the high-level expert procurement group.	December 1995	Yes
9	Issue a larger imprest to sector level in field missions (about $5,000), to use for day-to-day requirements; guidelines on its use must be issued.	August 1995	No

	Recommendation	Target completion date	Action started
10	While waiting for budget approval, authority must be given to commit up to 80 per cent of the estimated budget (under rule 110.6); priority must be given for mission-critical items.	February 1995	Yes
11	PTS to review and implement increased numbers of global systems/blanket contracts.	January 1996	Yes
12	The vendor roster must be fully purged and Member States asked to seek national vendor registration details.	March 1996	Yes
13	Generic commercial specifications should be compiled and, where not available, United Nations-particular specifications should be developed by DPKO; field missions must be issued with a full list of specifications.	January 1996	Yes
14	Issue clear instructions on the use of the Immediate Operational Requirement. (A revised definition is given in paragraph 10 of the high-level expert procurement group's report.)	Under consideration	
15	The Headquarters Committee on Contracts should pre-vet only the systems contracts and carry out a quality review process on a decision already made.	Under consideration	
16	Public bid openings should be stopped.	Under consideration	
17	The bottlenecks identified in PTS at the level of the head of the Field Mission Procurement Section and head of the Processing Section should be eliminated by better definition of the responsibilities at lower levels.	July 1995	Yes
18	PTS must initiate a record system to show staff qualifications, expertise, experience and competencies; match staff to posts.	January 1996	Yes
19	Procurement plan to be drafted to cover estimated requirements over a 12-month period.	February 1996	No
20	All reports currently available should be critically reviewed and deleted if not used.	December 1995	Yes

	Recommendation	Target completion date	Action started
21	Managers should identify their IMIS requirements: requisition value; amount spent/committed budget; demand satisfaction rate; lead times; equipment performance and trend analysis; vendor performance, etc.	November 1995	No
22	All relevant staff to receive both IMIS and REALITY training.	December 1995	No
23	Post-operation reports must be generated to identify problems, solutions and recommendations for the future.	December 1995	No
24	All requests to vendors should allow 30 days for a response, with a minimum of 14 days for a fax response.	September 1995	Yes
25	An information technology coordinator should be appointed to survey and record all computer hardware and software in use, with a view to making full use of existing capabilities and expertise.	April 1996	No
26	Critically review the competence of managers and move/train, if necessary.	September 1995	Yes
27	An independent complaint bureau/Ombudsman should be appointed to receive and address complaints.	December 1995	Yes

Stage 2. Recommendations that require detailed implementation work and those which will provide the solution to see the support of the United Nations into the future:

	Recommendation	Target completion date	Action started
1	Implement a logistics organization.	July 1996	No
2	Perform a full inventory of existing assets to identify what there is, whether it is and its condition (asset redistribution could form the basis of start-up kits).	August 1996	No
3	Produce a procurement policy document.	July 1996	No
4	Produce a procurement procedures document.	July 1996	No
5	Prepare a standard operating manual.	July 1996	No
6	Foster a team concept.	March 1996	No
7	Issue a mission statement.	July 1996	No
8	Generate linear responsibility charts.	July 1996	No
9	Publicize all major contract activity and awards, both in hard copy and on electronic media, as a Contracts Bulletin, which should also include standard conditions of contracts and contract award criteria clearly spelt out.	February 1996	No

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FINANCING OF THE INTERNATIONAL TRIBUNAL FOR THE PROSECUTION OF PERSONS RESPONSIBLE FOR GENOCIDE AND OTHER SERIOUS VIOLATIONS OF INTERNATIONAL HUMANITARIAN LAW COMMITTED IN THE TERRITORY OF RWANDA AND RWANDAN CITIZENS RESPONSIBLE FOR GENOCIDE AND OTHER SUCH VIOLATIONS COMMITTED IN THE TERRITORY OF NEIGHBOURING STATES BETWEEN 1 JANUARY AND 31 DECEMBER 1994

Report of the Secretary-General

I. INTRODUCTION

1. By its resolution 955 (1994) of 8 November 1994, the Security Council, acting under Chapter VII of the Charter of the United Nations:

(a) Established an international tribunal for the sole purpose of prosecuting persons responsible for genocide and other serious violations of international humanitarian law committed in the territory of Rwanda and Rwandan citizens responsible for genocide and other such violations committed in the territory of neighbouring States between 1 January and 31 December 1994;

(b) Adopted the statute of the International Tribunal;

(c) Requested the Secretary-General to make practical arrangements for the effective functioning of the International Tribunal.

2. The present report describes the arrangements made to date and provides details regarding the organization of the Tribunal and the estimates of $17,284,000 required for its operation during 1994-1995.

3. On 13 February 1995, the Secretary-General submitted a report to the Security Council (S/1995/134) outlining proposals for the implementation of the decision to establish the International Tribunal, including recommendations to the Council as to possible locations for the seat of the Tribunal in the light of the criteria set out in paragraph 6 of resolution 955 (1994).

4. By its resolution 977 (1995) of 22 February 1995, the Security Council decided that, subject to the conclusion of appropriate arrangements between the United Nations and the Government of the United Republic of Tanzania, the International Tribunal for Rwanda would have its seat at Arusha.

5. For the immediate and urgent requirements of the International Tribunal and pending the determination of complete financial requirements, the Secretary-General obtained the concurrence of the Advisory Committee on Administrative and Budgetary Questions, under the terms of General Assembly resolution 48/229 of 23 December 1993 on unforeseen and extraordinary expenses for the biennium 1994-1995, to enter into commitments in an amount not to exceed $2,914,900. Commitments entered into under this authorization are included in the overall estimates outlined in the present report.

II. ORGANIZATION OF THE INTERNATIONAL TRIBUNAL AND ESTIMATED REQUIREMENTS FOR 1995

6. As provided in article 10 of its Statute, the International Tribunal consists of

(a) The Chambers (comprising two Trial Chambers and an Appeals Chamber);

(b) A Prosecutor;

(c) A Registry.

7. The Chambers and the Registry will be located at the seat of the International Tribunal in Arusha. The Office of the Prosecutor will be located in Kigali, although an investigative and prosecutorial office will also be established in Arusha. In addition, it is proposed to establish a temporary office in The Hague to gather evidence, including interviewing victims and witnesses living in Europe and North America, as well as to coordinate investigations involving suspects now residing in Europe.

The Chambers

8. In accordance with article 12 of the statute, nominations received by the Secretary-General for judges of the trial chambers of the International Tribunal were forwarded to the President of the Security Council. From the nominations received the Council established a list of candidates, which it adopted in resolution 989 (1995) of 24 April 1995 and was formally conveyed to the President of the General Assembly in a letter dated 24 April 1995. On 24 and 25 May 1995, the Assembly elected six judges (three judges to serve in each of the two Trial Chambers) for a four-year term (General Assembly decision 49/324).

9. With regard to the Appeals Chamber, article 12, paragraph 2, of the statute provides that the members of the Appeals Chamber of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Law Committed in the Territory of the Former Yugoslavia since 1991 (hereinafter referred to as "the International Tribunal for the Former

Yugoslavia") will also serve as the members of the Appeals Chamber of the International Tribunal for Rwanda.

10. In respect of requirements relating to the judges, as set forth in article 12, paragraph 5, of the statute of the International Tribunal for Rwanda, the terms and conditions of service shall be the same as those for the International Tribunal for the Former Yugoslavia.

11. The conditions of service and allowances of the members of the International Tribunal for the Former Yugoslavia remain to be adopted by the General Assembly. In its report on the subject (A/49/7/Add.12) the Advisory Committee on Administrative and Budgetary Questions recommended to the Assembly that the annual salary of the judges be set at $145,000 and that the special allowance applicable to the President of the International Court of Justice or to its Vice-President when acting as President should apply to the President and Vice-President of the Tribunal. The Committee also recommended that an education grant be provisionally applied, pending a full review of that and other conditions of service and their administration by the General Assembly at its fiftieth session.

12. Pending a decision by the General Assembly, it is the Secretary-General's intention to apply to the judges of the International Tribunal for Rwanda the conditions of service recommended by the Advisory Committee for the judges of the International Tribunal for the Former Yugoslavia.

13. With regard to travel and subsistence benefits, the payment of travel expenses of the judges of the International Tribunal for Rwanda will be limited to business class accommodation, reflecting the current practice of the International Tribunal for the Former Yugoslavia.

14. The six trial judges will join the five appeals judges at The Hague during the last week of June 1995 for the convening of a special inaugural session. During the inaugural session, the judges will organize their work, elect a president and a vice-president and adopt rules of procedure and evidence. They will also determine conditions of detention and future dates of plenary sessions, and decide on matters relating to the internal functioning of the Tribunal. In addition, it is anticipated that the President of the Tribunal will make a recommendation to the Secretary-General on the appointment of a registrar.

15. Whilst attending the inaugural session, the judges will receive an ad hoc salary, equivalent to the annual salary of $145,000 pro-rated on a daily basis for the duration of the session. Thereafter, upon their assumption of office for the trial proceedings, for which the judges will receive two months notice, they will be expected to serve on a full-time basis and not to engage in any other occupation of a professional nature during their tenure in office.

16. The requirements for the operation of the Chambers in 1995 are estimated at $526,500, as detailed in the following paragraphs.

Salaries and allowances of judges

17. The estimated requirements of $223,700 would cover the salaries of six newly elected trial judges for three months ($217,500) and include provision for payments in connection with the inaugural session of the International Tribunal for Rwanda in The Hague, as well as a related provision for the special allowance for the President ($3,800) and the Vice-President of the Tribunal ($2,400).

Common costs of judges

18. The amount of $236,900 would provide for the cost of travel on appointment ($8,800), assignment grant ($108,100) and removal of household effects ($120,000) for six judges. The estimates are calculated on the assumption that all six judges will take up residence at the seat of the International Tribunal in Arusha.

Temporary posts

19. Provision for temporary posts would cover the salaries and common staff costs ($15,900) of three local level staff, who would provide secretarial services to the judges for the period from 1 October to 31 December 1995.

Consultants

20. An indicative estimate of $20,000 would provide for the payment of experts who may render advisory opinions or expert advice on issues brought before the International Tribunal, including assistance in the fields of international and humanitarian law.

Travel on official business

21. Estimated resources in the amount of $30,000 would cover round-trip travel costs of six judges to attend the inaugural session at The Hague as well as provide for the travel of the President of the International Tribunal to United Nations Headquarters for consultations and for attendance at the General Assembly.

The Prosecutor

22. The estimated requirements for the Prosecutor and his office amount to $5,945,300 as detailed below.

23. The Prosecutor is responsible for all investigations and prosecutions of persons responsible for serious violations of international humanitarian law, covered under articles 2 to 4 of the statute. In accordance with article 15, paragraph 3, of the statute, the Prosecutor of the International Tribunal for the Former Yugoslavia shall also serve as the Prosecutor of the International Tribunal for Rwanda, with such additional staff, including a Deputy Prosecutor, to assist with prosecutions before the International Tribunal for Rwanda.

24. As part of the initial phase of the establishment of the International Tribunal for Rwanda, a core investigative and prosecutorial unit was established in Kigali in early 1995, to commence the investigative work both within Rwanda and in the territory of neighbouring States. At present there are nine investigators and legal officers working under the guidance of the Deputy Prosecutor. It is currently estimated that the first indictments could be issued in September/October 1995. On the basis of actual experience, it is the intention of the Secretary-General to consolidate the office in Kigali and establish a major investigative and prosecutorial presence in Rwanda. At present, the Kigali office of the Prosecutor is established on the ground floor of the United Nations Children's Fund (UNICEF) building. The United Nations Assistance Mission for Rwanda (UNAMIR) occupies the remaining office space in the building. In this regard, UNAMIR is currently negotiating a special lease arrangement with the Government of Rwanda. It is envisaged that, by the end of June 1995, UNAMIR will vacate the remaining four floors which could then be occupied by the International Tribunal for Rwanda.

25. It is estimated that the Kigali office will consist of 50 investigators, prosecutors and translators/interpreters. It is also proposed to establish an Office of the Prosecutor in Arusha. Forty-four staff would be based in Arusha, including trial attorneys, some investigators and prosecutors, translators and interpreters, as well as staff required to analyse and maintain the office database. In addition, it is the intention of the Secretary-General to establish a small, temporary office in The Hague. Preliminary investigations have shown that a substantial number of suspects are located in Europe and North America. A group of 20 staff, consisting of investigators and prosecutors, would work out of a temporary office at The Hague for a limited period, until the investigations in those areas are completed.

Temporary posts

26. Estimated requirements of $3,634,700 would cover the cost of salaries and common staff costs for the staff of the Office of the Prosecutor as detailed below.

27. The distribution of posts and functions among the three locations would be as shown in table 4 of the annex to the present report.

Consultants

28. Requirements of $588,800 would provide for the cost of 20 forensic experts engaged for 30 days at the cost of $500 per day ($300,000) including related travel ($85,000), who, under the direction of the Scientific Support Officer, would conduct forensic investigations in the field relating to the determination of time and cause of death. It would further provide for the cost of legal or other experts, who would advise the Prosecutor on legal and other issues relating to the circumstances and ramifications of the events in Rwanda during 1994 and expert witnesses who will testify on behalf of the Prosecutor during trials ($162,500). Estimated requirements include provision for 100 work-days at $500 per day ($50,000) and related travel costs of $112,500. Provision is also required for the services of five experts in demonstrative evidence employed for five days at an estimated cost of $750 per day ($18,800), who will

prepare charts, graphs, videos, models and other exhibits for the trials. Related travel costs are estimated at $22,500.

Travel on official business

29. Estimated resources in the amount of $1,342,000 are requested for expenditures relating to travel of staff relating to investigations and evidence-gathering activities of the Office of the Prosecutor, including missions for investigations in Africa, Europe, North America and Australasia.

Contractual services

30. The provision under this heading ($157,300) is proposed for laboratory testing services for the identification of forensic evidence ($150,000) as well as photographic development services ($7,300).

General operating expenses

31. It is proposed to include $27,000 for rental of vehicles. It is expected that investigating teams will require rental cars for investigations in Europe and North America.

Supplies and materials

32. An estimate of $56,900 is required for miscellaneous supplies, including 600 video tapes ($1,800), 600 audio tapes ($1,200), 450 rolls of 35mm film ($2,300), 40 field first-aid kits ($1,600) and stationery and office supplies ($50,000).

Office and miscellaneous equipment

33. Resources in the amount of $138,000 are required for the following equipment: 3 high-speed photocopy machines ($60,000); 6 portable personal copiers for field use ($12,000); 3 five-screen electronic whiteboards ($12,000) to assist prosecutors and investigators to project, analyse and coordinate work in progress; 3 multi-system video monitors, 1 at each location ($2,100); 6 multi-system video cassette recorders ($3,000); 6 portable video recorders ($4,500); 20 portable audio tape recorders ($4,000); 3 cassette tape players/ copiers ($1,100); 15 still cameras ($3,800); 2 large-capacity freezers (1 each at Kigali and Arusha) ($1,500); 5 large-capacity refrigerators (2 each at Kigali and Arusha and 1 at The Hague) ($3,500); assorted scientific/forensic equipment ($30,000) consisting of tents, pathology tables, surgical lighting, generators, specialized surgical equipment, protective clothing and masks; and 10 large electric fans ($500).

The Registry

34. In accordance with the statute of the International Tribunal, the Registry, which would be responsible for servicing the Tribunal, will be headed by a Registrar at the level of assistant secretary-general, who will be appointed for a four-year term by the Secretary-General after consultation with the President

of the International Tribunal. The Registrar, who would be eligible for reappointment, would also be responsible for public information and external relations of the Tribunal, preparation of minutes of meetings, conference servicing facilities, printing and publication of documents and all administrative, budgetary and personnel matters. The staff of the Registry will be appointed by the Secretary-General on the recommendation of the Registrar.

35. The Registry will be responsible for carrying out all pre-trial and post-trial proceedings, including those proceedings related to depositions, indictments, arrest warrants and orders of detention and release. In preparation for trials, databases of precedence must be established, detention facilities must be constructed and a witness protection unit will need to be created.

36. The Registry will also be responsible for providing the necessary support to make the International Tribunal operational. Efficient and rapid recruitment procedures must be set up, lines of communication between Arusha, Kigali, The Hague and United Nations Headquarters must be installed to assure rapid exchange of information, payrolls must be established and office furniture and equipment and supplies need to be procured. The Registry would also be responsible for the construction of courtrooms and offices in Arusha for occupation by judges and staff.

Temporary posts

37. Estimated requirements in the amount of $898,800 would provide for salaries and common staff costs of 46 staff based in Arusha, Kigali and The Hague as detailed in table 4 of the annex to the present report.

Temporary assistance for meetings

38. Estimated requirements in the amount of $170,500 would cover the cost of simultaneous interpretation for 13 days during the inaugural session in The Hague and would provide for two translators/revisers and two interpreters at the P-5 level for six months.

General temporary assistance

39. Resources in the amount of $397,600 are requested to provide for approximately four months of secretarial/text processing assistance for the translators/revisers during the inaugural session and the remainder of the year ($4,300), as well as provision for 20 interpreters/translators for English/French/Kinyarwandi who will accompany the investigators in the field ($393,300).

Consultants

40. Resources in the amount of $23,700 are requested to cover the cost of a consulting architect ($16,900) and a building economist and quantity surveyor ($6,800).

Personal service contracts

41. In accordance with article 20, paragraph 4 (d), of the statute of the Tribunal, counsel must be provided to any of the accused who do not have sufficient means to pay for it. A provisional amount of $200,000 is requested for the remainder of 1995 to cover possible expenditures under this item.

Travel of staff

42. The proposed amount of $71,600 would cover the cost of travel for the Registrar and the Chief of Administration to come to United Nations Headquarters for five days ($11,000) and several round trips to Kigali to provide administrative assistance to the Prosecutor's Office there ($2,000) as well as provide for two security officers to travel from United Nations Headquarters to Arusha to train locally recruited personnel ($58,600).

Travel of victims and witnesses

43. It is not possible at this time to estimate the number of victims and witnesses who will have to be brought to Arusha during the remainder of 1995. The amount requested ($148,000) would provide travel costs and daily subsistence allowance for approximately 20 victims and witnesses from different parts of the world to Arusha.

Travel of accused

44. A provisional amount of $50,000 is proposed to cover the travel of accused, as the number of accused to be brought to trial before the Tribunal is unknown at this time.

Contractual services

45. The resources requested ($15,000) will cover the cost for external printing and binding of the rules of procedure and evidence and other documents of the Chambers, as well as the printing of stationery.

Official functions

46. The sum of $15,000 is requested to provide for official functions in connection with the inaugural session of the Tribunal at the Hague and initial contacts with officials of the Governments of Rwanda and the United Republic of Tanzania.

Programme support

47. The requirements for common services for the Tribunal, which will be provided by the Registry, are set out below.

Premises

(a) Arusha

48. While the seat of the International Tribunal for Rwanda has been designated as Arusha, the Tribunal will also require physical premises in Kigali and The Hague. A task force visited Arusha to discuss the terms of a draft headquarters agreement with officials of the Government of the United Republic of Tanzania, as well as to negotiate a lease agreement with the management of the Arusha International Conference Centre. Subject to continuing negotiations, the lease agreement would allow for the Tribunal to rent approximately 4,000 square metres of office space. The available space consists of two conference rooms, office space and a large lobby area.

49. Current plans involve transforming the two conference rooms into two court rooms. This would involve separating the public area from the court rooms by a bulletproof glass wall, construction of a holding cell next to each court room, installing booths for interpretation and a control booth for video and audio equipment. Closed-circuit video monitoring systems would be installed to record the proceedings in the court room and the movements of the accused as they enter or leave the cell in the holding area or adjacent to the court room. A bulletproof dock for the accused must also be constructed inside each of the two court rooms. Office space will be provided on both sides of the court rooms for the judges, defence counsel and the prosecution.

50. It is proposed to rearrange existing office space for maximum efficiency for use by the Tribunal. Some of the existing partitions will be removed and replaced by flexible partitions. To protect the electronic-data-processing equipment from heat and humidity, air conditioning will be installed for the court rooms and the offices. Floors will also require resurfacing (tile or carpet). Additional light fixtures and electrical outlets as well as cable connections for computer networks must also be provided.

51. The lobby area will be converted to contain six holding cells and office and utility space for the security service. In addition, secure entrances must be provided for the judges and personnel and for the accused when they are transported to the tribunal from an outlying detention facility. Walls must be erected to separate the public from the high security area which contains the cells and the Prosecutor's offices. The roof of the Arusha Conference Centre was found to be in disrepair because of the existence of widespread leaks, and will require substantial renovation.

52. The lease agreement proposed by the management of the Arusha Conference Centre stipulates a flat rent of $6 per square metre, inclusive of all utilities except electricity. Negotiations on the lease agreement are continuing. At the price of $6 per square metre proposed by the management of the Conference Centre, the rent would amount to $23,952 per month, or $287,424 per year. Additional requirements are payment of rent in advance, the first payment being for a full year, thereafter each payment covering a two-month period. However, in the case of the Tribunal, partial payments would be made for space as it is freed and ready for refurbishing and occupancy, the full amount to be disbursed when the entire rental area is ready.

53. Estimated resources in the amount of $87,800 would cover the cost of renting two conference rooms and existing office space (including service and utility space) in the Arusha Conference Centre for a five month period from 1 August to 31 December 1995. Construction could then start immediately to convert the two conference rooms into two court rooms and to prepare sufficient office space for the judges, the Registry and the Prosecutor's Office.

54. The cost of constructing the court rooms and renovating the office space in the Arusha Conference Centre has been estimated at $5,549,500. This sum would include all necessary construction and installation work at the Conference Centre, including demolition, partitioning, roof renovation, windows and doors, external finishes, interior finishing, fittings, plumbing, modifications to the interior, upgrading of the car park, electrical fitting and wiring, air conditioning, installation and refurbishment of elevators and installation of internal security systems. Based on current projections, it is estimated that $3,057,000 would be required to cover construction and renovation costs in 1995. If the General Assembly should authorize the Secretary-General to proceed, he would call for bids on a world-wide basis.

55. With regard to the restoration of the roof of the Arusha Conference Centre, the management of the Conference Centre has proposed that the United Nations pay for the repair of the roof, estimated at $120,000, and that these payments should be applied against future rent payments over a fixed period. Subject to negotiations between the United Nations and the Conference Centre, it is proposed that the cost of repairs be offset against rent for a maximum period of 24 months commencing 1 January 1996.

56. The Tanzanian authorities are not in a position to provide detention cells for the Tribunal within an existing detention facility in the United Republic of Tanzania. A secure facility containing a block of 40 cells could however be constructed adjacent to an existing prison close to Arusha. The Secretary-General would call for bids on a world-wide basis for the construction of 30 to 40 cells. While exact resource requirements cannot be foreseen, it is estimated that a provisional amount of $2,000,000 would be required during the current biennium.

(b) Kigali

57. An amount of $69,000 is required for the renovation of four private buildings situated in a compound in Kigali, close to UNAMIR. In return, the Tribunal would use two of the buildings for one year rent free. Each of the two buildings could house up to eight members of the Prosecutor's staff. Normally, staff members are expected to secure living quarters on their own. Given the scarcity of accommodation in Kigali, however, it has been found necessary and cost effective to rent private houses to lodge United Nations staff. Rental costs will be partly offset by rental deduction from salaries of those staff who make use of this accommodation. Housing Tribunal staff in these buildings will also facilitate UNAMIR's task of providing security, since staff will be concentrated in two buildings surrounded by a high wall.

58. An additional amount of $46,900 is requested to provide the cost of rental of the ground floor of the UNICEF building in Kigali for the first six months of

1995 and the remaining available space in the building for the remainder of 1995.

(c) The Hague

59. With regard to requirements for the Office of the Prosecutor in The Hague, the Tribunal is currently engaged in discussions with representatives of the Government of the Netherlands concerning the provision of temporary premises in The Hague to house the office referred to in paragraph 25 above. At this time, it is not foreseen that resources would be required for the operation of this office in 1995.

60. On the basis of the above assumptions, total estimated requirements for premises for 1994-1995 amount to $5,329,700, of which $5,195,000 would provide for construction and renovation costs and $134,700 relates to rental of premises.

Utilities

61. In addition to rental costs, it is estimated that $80,000 will be required for utilities in Arusha, Kigali and The Hague in 1995.

Communications

62. The Tribunal requires a secure telephone and communication network. In Kigali it is possible to use some of the existing telecommunications equipment, including the use of the UNAMIR communications infrastructure, although encoding and decoding devices must be installed to ensure the confidentiality of messages. In Arusha, in view of the specific requirements of the International Tribunal, it is proposed that a separate telephone system be installed. Current estimates would require the installation of a satellite dish to be erected on the grounds of the Conference Centre, as well as an automatic switchboard with 200 lines and sufficient encoding and decoding devices to assure confidentiality for all messages between Arusha, Kigali and The Hague.

63. On the basis of technical advice, the total cost of the equipment, including installation and communications charges, would amount to $2,743,400. The total cost is broken down as follows:

	(United States dollars)
Static communications equipment	445 400
Mobile communications equipment	324 300
Test and workshop equipment	88 400
Communications spare parts/supplies	27 600
Commercial communications services	1 857 700
Total	2 743 400

64. With regard to mobile communications equipment, $78,300 is required for a 2-way mobile radio system to provide coverage in Arusha and to surrounding areas, while $246,000 is required for field communications equipment in Kigali, which would provide for the purchase of 8 encrypted mobile telephone and facsimile units ($80,000); 1 high frequency (HF) base station with fixed antenna and automatic link establishment ($15,000); 6 mobile HF radio sets ($10,000); 7 voice encryption units for use on HF radio ($21,000); and 6 portable INMARSAT standard "M" telephone terminals for use by investigation teams using secure telephone equipment ($120,000).

General operating expenses

65. Estimated requirements of $74,600 would cover the cost of local transportation for the judges in The Hague during the inaugural session ($14,600) as well as provide for miscellaneous services such as bank charges, vehicle insurance and freight charges ($60,000).

Supplies and materials

66. Provision of $120,000 is proposed to cover supplies and materials required for the Tribunal.

Office furniture and equipment

67. The amount requested ($408,400) would provide for 44 computers with software and printers ($132,000); 4 typewriters ($1,000); and 8 calculators ($400); as well as acquisition of furniture and basic office equipment for the Tribunal ($275,000).

Vehicles

68. An estimate of $164,000 would cover the acquisition of four 4-wheel-drive vehicles for Kigali ($84,000) as well as the purchase of one sedan, one minibus and two 4-wheel-drive vehicles for Arusha ($80,000). It is expected that these vehicles, however, will be supplied from Brindisi, Italy. Accordingly, a provision of $65,900 is requested, which would cover transportation costs ($24,600), estimated at 15 per cent of the acquisition cost, as well as provide for spare parts and maintenance ($15,000) and fuel for six months' operation ($26,300).

III. SUMMARY OF REQUIREMENTS FOR 1994-1995

69. The requirements described above are summarized in the annex to the present report. Table 1 contains details of the total level of resources for the International Tribunal for Rwanda for 1995, while table 2 provides a breakdown of proposed resources by main activity. Tables 3 and 4 present the proposed staffing structure for the Tribunal, including the distribution of posts between Arusha, Kigali and The Hague.

IV. FINANCING OF THE TRIBUNAL

70. On the basis of the assumptions detailed above, it is estimated that an appropriation of $17,284,000 will be required for the operation of the International Tribunal for Rwanda for the biennium 1994-1995. This estimate is inclusive of the amount of $2,914,900, previously authorized for the initial requirements of the Tribunal by the Advisory Committee on Administrative and Budgetary Questions. An additional amount of $816,000 would be required for staff assessment, to be offset by income from staff assessment of the same amount.

71. In addition to deciding on the level of resources to be made available to the International Tribunal for Rwanda, the General Assembly must also decide on its mode of financing.

72. A decision by the General Assembly on the mode of financing of the International Tribunal for the Former Yugoslavia is still to be made. The Assembly may wish to consider applying whatever mode of financing is agreed for the International Tribunal for the Former Yugoslavia to the International Tribunal for Rwanda. It should be recalled, however, that the Organization is facing a serious financial problem. Member States are urged to decide on the mode of financing as soon as possible and provide the resources necessary to cover these activities.

ANNEX

Table 1. Summary of total estimates for the International Tribunal for Rwanda for the biennium 1994-1995

(Thousands of United States dollars)

Object of expenditure	
Salaries and allowances and common costs of judges	460.6
Temporary posts	4 549.4
Temporary assistance for meetings	170.5
General temporary assistance	397.6
Personal service contracts	200.0
Consultants	632.5
Travel on official business	1 642.2
Contractual services	172.3
General operating expenses	7 425.3
Supplies and materials	204.5
Furniture and equipment	1 429.1
Total	17 284.0

Table 2. Requirements in 1994-1995

(Thousands of United States dollars)

A. The chambers	
Salaries and allowances of judges	223.7
Common costs (judges)	236.9
Temporary posts	15.9
Travel on official business	30.0
Consultants	20.0
Total A	526.5
B. Office of the Prosecutor	
Temporary posts	3 634.7
Consultants	588.8
Travel on official business	1 342.6
Contractual services	157.3
General operating expenses	27.0
Supplies and materials	56.9
Miscellaneous equipment	138.0
Total B	5 945.3
C. The Registry	
Temporary posts	898.8
Temporary assistance for meetings	170.5
General temporary assistance	397.6
Consultants	23.7
Personnel service contracts	200.0
Travel on official business	71.6
Travel of victims and witnesses	148.0
Travel of accused	50.0
Contractual services	15.0
Hospitality	15.0
Total C	1 990.2
D. Programme support	
Rental and maintenance of premises	5 329.7
Utilities	80.0
Communications	2 743.4
General operating expenses	74.6
Supplies and materials	120.0
Furniture and fixtures	408.4
Vehicles	65.9
Total D	8 822.0
Grand total	17 284.0

Table 3. Proposed staffing structure of the International Tribunal for Rwanda for the biennium 1994-1995

	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Principal level	General Service	Local level	Security Service	Total	Grand total
A. Chambers a/	-	-	-	-	-	-	-	-	-	-	3	-	3	3
B. Office of the Prosecutor	-	1	4	3	10	50	32	100	-	2	12	-	14	114
C. Registry	1	-	1	2	6	4	2	16	3	1	6	20	30	46
Total	1	1	5	5	16	54	34	116	3	3	21	20	47	163

a/ Excludes 6 judges.

Table 4. Distribution of posts for the International Tribunal for Rwanda for the biennium 1994-1995

	Arusha	Kigali	The Hague a/	Total
A. Chambers				
Secretaries of judges	3 LL			3 LL
Total A	3			3
B. Office of the Prosecutor				
Deputy Prosecutor		1 D-2		1 D-2
Trial attorneys	3 D-1			3 D-1
Chief of Investigations			1 D-1	1 D-1
Senior Investigative Coordinators	1 P-5	1 P-5		2 P-5
Senior Legal Adviser	1 P-5			1 P-5
Investigative Coordinator			1 P-4	1 P-4
Legal Adviser	1 P-4			1 P-4
Legal Adviser			1 P-3	1 P-3
External Relations Officer		1 P-4		1 P-4
Investigators	1 P-4	3 P-4	2 P-4	6 P-4
Investigators	8 P-3	30 P-3	8 P-3	46 P-3
Investigators	12 P-2/1	7 P-2/1	4 P-2/1	23 P-2/1
Legal officers	3 P-3			3 P-3
Scientific Support Officer		1 P-4		1 P-4
Investigations support officers			1 P2/1	1 P2/1
Data processors/analysts	8 P-2/1			8 P-2/1
Clerical and secretarial support staff	6 LL	6 LL	2 LL	14 LL
Total B	44	50	20	114

	Arusha	Kigali	The Hague a/	Total
C. Registry				
Registrar	1 ASG			1 ASG
Deputy Registrar	1 D-1			1 D-1
Senior Legal Officer	1 P-5			1 P-5
Chief of Administration	1 P-5			1 P-5
Legal Officer	1 P-4			1 P-4
Finance/Budget Officer	1 P-4			1 P-4
Personnel Officer	1 P-4			1 P-4
Information Officer	1 P-4			1 P-4
Translators	2 P-4			2 P-4
Payroll Officer	1 P-3			1 P-3
Building Management Officer	1 P-3			1 P-3
Computer Operations Officer	1 P-3			1 P-3
Chief of Security	1 P-3			1 P-3
Administrative officers		1 P-2/1	1 P-2/1	2 P-2/1
Finance Clerk	1 PL	1 PL		2 PL
Personnel Clerk	1 PL			1 PL
Clerical support			1 GS	1 GS
Support staff	6 LL			6 LL
Security staff	20 LL			20 LL
Total C	42	2	2	46
Grand total	89	52	22	163

Note. LL = Local level
PL = Principal level
GS = General Service

a/ Temporary office.

UNITED
NATIONS

A

General Assembly

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GENERAL

A/C.5/49/69
5 July 1995

ORIGINAL: ENGLISH

Forty-ninth session
FIFTH COMMITTEE
Agenda items 107 and 34

PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

THE SITUATION OF DEMOCRACY AND HUMAN RIGHTS IN HAITI

Programme budget implications of draft resolution A/49/L.67

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 1 and 2 of draft resolution A/49/L.67, the General Assembly would:

(a) Approve the recommendation of the Secretary-General contained in his report (A/49/926) to renew the mandate of the joint participation of the United Nations with the Organization of American States (OAS) in the International Civilian Mission to Haiti (MICIVIH), with the task of verifying full observance by Haiti of its international human rights obligations, with a view to making recommendations thereon, in order to further the establishment of a climate of freedom and tolerance propitious to the consolidation of long-term constitutional democracy in Haiti;

(b) Decide to authorize the extension of the mandate of the United Nations component of the Mission until 7 February 1996, according to the terms of reference and modalities under which the Mission is operating.

B. Activities by which the proposed requests would be implemented

2. In its resolution 47/20 B of 20 April 1993, the General Assembly approved United Nations participation, jointly with OAS, in MICIVIH. In its resolution 48/27 B of 8 July 1994, the Assembly renewed the mandate for the joint participation of the United Nations with OAS in the Mission, authorized the extension of the United Nations component for an additional year, i.e., up to 7 July 1995, and requested the Secretary-General to take the steps necessary to expedite and strengthen the presence of MICIVIH.

3. Should the General Assembly adopt draft resolution A/49/L.67, the mandate for the joint participation of the United Nations with OAS in MICIVIH would be renewed and the mandate of the United Nations component of the Mission would be extended through 7 February 1996. MICIVIH would continue to include a United Nations and an OAS contingent of observers of approximately equal strength. OAS, in response to the request of the Government of Haiti, has established the OAS Electoral Observation Mission. The United Nations and OAS have, with regard to the election campaign and process, agreed that MICIVIH would monitor the human rights aspects of the elections, in particular freedom of expression and assembly; monitor and investigate threats or incidents of intimidation, aggression and violence; and promote peace and confidence-building through regular contacts with political parties and candidates and through problem resolution. The OAS Electoral Observation Mission would observe and monitor the electoral process and election campaign, including security aspects; monitor the impartiality of electoral authorities and the transparency of the organization and conduct of the electoral process and the elections themselves; plan, organize, train and coordinate the deployment of international election observers prior to and on polling days; observe the vote count and the tabulation and announcement of the results; and implement a verification mechanism.

4. The current authorized staffing for the United Nations component of the Mission includes the Special Envoy of the Secretary-General at the Under-Secretary-General level, the Director of Human Rights at the D-2 level, 186 other international staff and 254 local staff. Following the expansion of the United Nations Mission in Haiti (UNMIH), the administrative support for both UNMIH and MICIVIH could be undertaken largely by UNMIH. The staffing of MICIVIH could thus be reduced by 73 international staff and 3 local level staff. In addition, in place of providing for 30 international staff as human rights observers, United Nations Volunteers would be recruited. The staffing level would therefore be 396 compared with t[illegible] 442 currently authorized, reflecting a reduction of 46 staff.

C. Additional requirements at full cost

5. The estimated requirements for the United Nations for the extension of the mandate of MICIVIH for the period from 7 July 1995 to 7 February 1996 would amount to $13,754,100 net of staff assessment, as summarized below.

Table 1. Summary of estimated requirements

(Thousands of United States dollars)

	1995 (7 July-31 December)	1996 (1 January-7 February)	Total
Salaries and common staff costs	6 474.7	1 343.8	7 818.5
Consultants	62.1	-	62.1
Mission subsistence allowance	1 807.3	380.2	2 187.5
Travel of staff	35.5	6.1	41.6
United Nations Volunteers	745.5	340.2	1 085.7
Rental and maintenance of premises	187.0	56.3	243.3
Utilities	40.0	-	40.0
Rental and maintenance of vehicles	345.7	63.6	409.3
Communications	190.0	66.4	256.4
Miscellaneous services and supplies	115.9	5.8	121.7
Freight and related costs	13.3	2.0	15.3
Public information/human rights programme	150.0	-	150.0
Acquisition of vehicles	273.7	-	273.7
Acquisition of furniture and equipment	747.7	-	747.7
Acquisition of communications equipment	295.3	6.0	301.3
Total	11 483.7	2 270.4	13 754.1

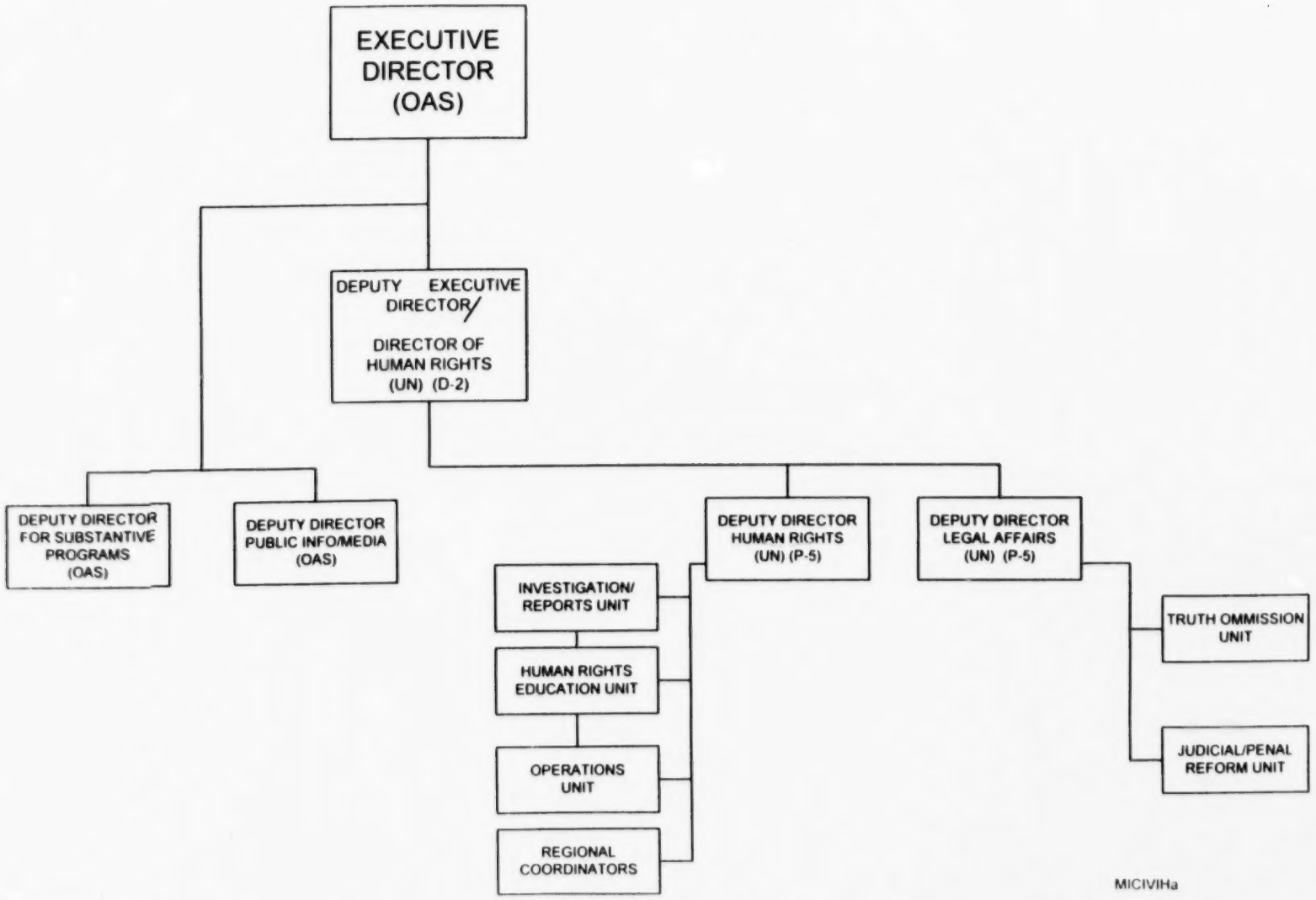
6. Details of additional requirements for 1995 are contained in annex I below. Actual deployment for the period January 1994 to July 1995 is contained in table 2.

7. As can be noted from the organizational chart contained in the figure below, MICIVIH is headed by an Executive Director provided by OAS. The Deputy Executive Director/Director for Human Rights is provided by the United Nations at the D-2 level. The Deputy Director of Human Rights is provided by the United Nations at the P-5 level.

Table 2. Deployment of staff during 1994-1995 and revised proposals for 1995

	Previously authorized strength	Jan. 1994	July 1994	Aug. 1994	Oct 1994	Nov. 1994	Dec. 1994	On Board 31 Dec 1994	Jan. 1995	Feb. 1995	Mar. 1995	Apr. 1995	May 1995	June 1995	Total complement July 1995	Increase (decrease) previously authorized over current proposals
Professional category and above																
USG	1	1	1	-	-	-	-	-	-	-	-	-	-		-	(1)
D-2	1	-	-	-			-	1	1	1	1	1	1	1	1	.
D 1	3	-	-	-	-	-	-	-	-	-	-	-	-			(3)
P 5	10	1	1	2	2	2	2	1	1	1	-	-	1	1	2	(8)
P 4	54	5	5	2	2	2	3	7	6	9	11	14	33	41	47	(7)
P 3	50	2	2	2	2	2	2	2	16	21	25	41	41	41	41	(9)
P 2	45	11	11	3	4	4	5	8	7	7	7	7	7	7	7	(38)
Total	164	20	20	9	10	10	12	19	31	39	44	63	83	91	98	(66)
General Service and other categories																
General Service	13	9	9	2	2	6	7	2	-	4	7	9	10	10	10	(3)
Field Service	9	5	9	1	1	4	6	2	-		6	8	7	7	7	(2)
Security Service	2	2	2	-	-	-	-	-	-	-	-	-	-	-		(2)
Total	24	16	20	3	3	10	13	4	-	4	13	17	17	17	17	(7)
International	188	36	40	12	13	20	25	23	31	43	57	80	100	108	115	(73)
Local	254	80	40	4	18	57	34	34	-	36	39	102	157	211	251	(3)
Total	442	116	80	16	31	77	59	57	31	79	96	182	257	319	366	(76)
United Nations Volunteers	-	-	-	-	-	-	-	-	-	-	-	11	30	30	30	30
Grand total	442	116	80	16	31	77	59	57	31	79	96	193	287	349	396	(46)

Figure. International Civilian Mission to Haiti


EXECUTIVE DIRECTOR (OAS)
DEPUTY EXECUTIVE DIRECTOR/
DIRECTOR OF HUMAN RIGHTS (UN) (D-2)
DEPUTY DIRECTOR FOR SUBSTANTIVE PROGRAMS (OAS)
DEPUTY DIRECTOR PUBLIC INFO/MEDIA (OAS)
DEPUTY DIRECTOR HUMAN RIGHTS (UN) (P-5)
DEPUTY DIRECTOR LEGAL AFFAIRS (UN) (P-5)
INVESTIGATION/ REPORTS UNIT
HUMAN RIGHTS EDUCATION UNIT
OPERATIONS UNIT
REGIONAL COORDINATORS
TRUTH OMMISSION UNIT
JUDICIAL/PENAL REFORM UNIT

MICIVIHa

D. Indication of additional requirements

8. For the previous mandate of MICIVIH, the General Assembly has appropriated $3,987,100 for the biennium 1994-1995. For the current mandate, the Assembly authorized the Secretary-General to enter into additional commitments not to exceed $15,692,000. Estimated expenditures for the period from 1 January 1994 to 7 July 1995 amount to $11,966,800. Estimated requirements for the extension of the mandate for the period from 8 July to 31 December 1995 amount to $11,483,700. The total estimated requirements for 1994-1995 therefore amount to $23,450,500. This would require an additional appropriation for the biennium 1994-1995 in the amount of $19,463,400, consisting of $7,979,700 for the activities of MICIVIH for the current mandate and $11,483,400 for the balance of 1995 for the extension of the mandate. The breakdown is contained in table 3 below.

Table 3. Estimated requirements for 1994-1995

(Thousands of United States dollars)

	Appropriation	Estimated expenditures 1 January 1994 to 7 July 1995	Estimated requirements 8 July to 31 December 1995	Total 1994-1995	Appropriation required 1994-1995
Salaries and common staff costs	2 498.5	6 188.8	6 474.7	12 663.5	10 165.0
Consultants	40.0	8.7	62.1	70.8	30.8
Mission subsistence allowance	972.2	2 208.8	1 807.3	4 016.1	3 043.9
Travel of staff	48.1	120.7	35.5	156.2	108.1
United Nations Volunteers	-	264.4	745.5	1 009.9	1 009.9
Rental and maintenance of premises	69.0	486.8	187.0	673.8	604.8
Utilities	-	-	40.0	40.0	40.0
Rental of aircraft	19.6	10.0	-	10.0	(9.6)
Rental and maintenance of vehicles	130.0	463.1	345.7	808.8	678.8
Communications	5.4	797.8	190.0	987.8	982.4
Miscellaneous services and supplies	50.0	175.3	115.9	291.2	241.2
Freight and related costs	15.0	30.0	13.3	43.3	28.3
Public information/human rights programme	79.6	17.1	150.0	167.1	87.5
Acquisition of vehicles	-	-	273.7	273.7	273.7
Acquisition of furniture and equipment	59.7	654.6	747.7	1 402.3	1 342.6
Acquisition of communications equipment	-	540.7	295.3	836.0	836.0
Total	3 987.1	11 966.8	11 483.7	23 450.5	19 463.4

9. In addition, an amount of $2,541,200 would be required under section 28, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment.

10. In connection with the estimated requirements of $2,270,400 for the biennium 1996-1997, the related appropriation would be requested during the fiftieth session of the General Assembly.

E. Contingency fund

11. The Secretary-General is of the view that the activities relating to MICIVIH are of an extraordinary nature and should continue to be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

ANNEX

International Civilian Mission to Haiti

Supplementary information on cost estimates for the period from 1 January 1994 to 31 December 1995

(United States dollars)

		Appropriation required for 1995
A. Personnel costs		
1. Salaries and common staff costs		
Appropriation	2 498 500	
Current estimated expenditure 1 January 1994 to 7 July 1995	6 188 800	
Estimated requirements 8 July to 31 December 1995	6 474 700	
		10 165 000

The requirements for salaries are based on the deployment plan contained in table 2 of the parent document for 115 international civilian staff, comprising 98 staff in the Professional category and above, 10 General Service staff and 7 staff in the Field Service category, plus 251 posts at the local level. Salaries and common staff costs of local staff, estimated at $1,778,600, will be shared between the United Nations and OAS on an equal basis.

2. Consultants		
Appropriation	40 000	
Current estimated expenditure 1 January 1994 to 7 July 1995	8 700	
Estimated requirements 8 July to 31 December 1995	62 100	
		30 800

Expenditures up to 7 July 1995 for consultants were significantly less than the amount appropriated.

During the new phase of institution-building in Haiti, both in the general field and the human rights area, MICIVIH staff would need to be supplemented by more specialized expertise. Consultants will be requested to perform tasks such as coordination with the Haitian justice system, assessment of immediate needs in the prison sector and assistance to MICIVIH in defining the Mission's role in this area, as well as other specialized tasks required for the operation of the Mission.

Appropriation required for 1995

The consultants will be engaged by the Mission, as required, to cover areas of substantive functions where outside expertise is required.

The estimates are based on 150 consultancy days at an average fee of $267 per day ($40,000). Subsistence allowance for 150 days during the consultants' stay in Haiti are estimated at $124 per day ($18,600). Provisions are also made for five round-trip journeys at an average cost of $700 per trip ($3,500).

3. Mission subsistence allowance

Appropriation	972 200	
Current estimated expenditure 1 January 1994 to 7 July 1995	2 208 800	
Estimated requirements 8 July to 31 December 1995	1 807 300	
		3 043 900

The estimated expenditure and requirements represents the payment of mission subsistence allowance to the 115 international personnel at the rate of $124 per day for the first 30 days and $87 per day thereafter, in accordance with the deployment schedule contained in table 2 of the parent document.

4. Travel of staff

Appropriation	48 100	
Current estimated expenditure 1 January 1994 to 7 July 1995	120 700	
Estimated requirements 8 July to 31 December 1995	35 500	
		108 100

The estimates for the balance of 1995 relate to official travel between New York and the mission area for liaison meetings and consultations. The calculation is based on two trips per month at an average cost of $700 per trip ($4,200), including daily subsistence allowance for five days per trip at $124 per day ($7,400) and two trips per month for consultations in New York and Washington ($9,800), including daily subsistence allowance for five days per trip at $202 per day ($14,100).

		Appropriation required for 1995
5. United Nations Volunteers		
Appropriation	-	
Current estimated expenditure 1 January 1994 to 7 July 1995	264 400	
Estimated requirements 8 July to 31 December 1995	745 500	
		1 009 900

Having reviewed the overall requirements of the Mission for the period covered, it was considered more cost-effective to utilize United Nations Volunteers instead of United Nations staff to act as human rights observers. The estimates relate to the emplacement of 30 United Nations Volunteers to serve as human rights observers in accordance with the deployment schedule contained in table 2 of the parent document.

Total, personnel costs	14 962 500

B. Operational costs

1. Rental and maintenance of premises		
Appropriation	69 000	
Current estimated expenditure 1 January 1994 to 7 July 1995	486 800	
Estimated requirements 8 July to 31 December 1995	227 000	

For the period from July to December 1995, the estimated requirements of $129,000 relate to premises to be rented at 14 locations: 1 at the Mission headquarters office at Port-au-Prince at a monthly rate of $9,900; 2 regional offices based in Port-au-Prince at a monthly rate of $1,700 per location; and 11 regional offices at an average monthly rate of $800 per location. The rates are based on current prevailing market rates in Haiti. In accordance with the terms of the memorandum of understanding with OAS, the United Nations will be required to pay 50 per cent, or $64,500, of the total rental cost, amounting to $129,000.

Provision is made for alterations and renovations to rented premises for effecting repairs, renovation, upgrading, maintenance and alterations to be made to buildings and associated facilities by the Mission in order to meet the 644 800

Appropriation required for 1995

minimum standards of comfort, hygiene and sanitation and to meet functional requirements. These requirements include a one-time expenditure ($8,000) for immediate repairs/ renovations and monthly maintenance of the rented buildings estimated at 5 per cent of the rental cost ($6,450). The total cost, estimated at $14,450, will be shared between the United Nations and OAS on an equal basis.

Utilities are estimated at $80,000, including the cost of generator fuel. The total will be shared between the United Nations and OAS on an equal basis.

Contracts for miscellaneous services relate to local security services required on a 24-hour basis for all office locations at a total cost of $115,300 for 6 months for 14 locations.

2. Rental and maintenance of aircraft

Appropriation	19 600	
Current estimated expenditure 1 January 1994 to 7 July 1995	10 000	
Estimated requirements 8 July to 31 December 1995	-	
		(9 600)

An amount of $10,000 was utilized, representing 50 per cent of the cost for the evacuation of MICIVIH staff from Haiti.

3. Rental and maintenance of vehicles

Appropriation	130 000	
Current estimated expenditure 1 January 1994 to 7 July 1995	463 100	
Estimated requirements 8 July to 31 December 1995	345 700	
		678 800

Estimated expenditures relate to rental of 20 vehicles ($86,400) deployed in the mission area during the initial phase of operations, to complement the 20 vehicles made available by OAS as part of the MICIVIH fleet; and $376,700 for the maintenance of vehicles, third-party liability insurance of United Nations-owned vehicles and for petrol, oil and lubricants.

Estimated requirements relate to vehicle spare parts, regular maintenance and repairs for the 89 United Nations-owned vehicles anticipated to be shipped to Haiti and 20 OAS vehicles ($196,200), at an estimated cost of $300 per vehicle

Appropriation required for 1995

per month. Petrol is estimated at 490.5 gallons per day for 109 vehicles at $1.43 per gallon ($129,100) and oil and lubricants are estimated at 2 per cent of the fuel costs ($2,600).

Provision is also made for the cost of third-party liability insurance to cover the fleet of 89 United Nations vehicles based on a premium of $400 per vehicle per annum ($17,800). As part of the agreement, OAS will be responsible to arrange for vehicle insurance for its own vehicles.

4. Communications

Appropriation	5 400	
Current estimated expenditure 1 January 1994 to 7 July 1995	797 800	
Estimated requirements 8 July to 31 December 1995	190 000	
		982 400

The appropriation requested relates to communications requirements for the mandate period of the Mission, i.e., commercial communications charges, including user charges for INMARSAT type "M" portable satellite terminals, which provide communications for the Mission. The total cost for commercial communication is $190,000 for the period 8 July to 31 December 1995. The detailed requirement is shown in appendix I.

5. Miscellaneous services and supplies

Appropriation	50 000	
Current estimated expenditure 1 January 1994 to 7 July 1995	175 300	
Estimated requirements 8 July to 31 December 1995	115 900	
		241 200

Estimated requirements of $115,900 until 31 December 1995 are detailed below.

Miscellaneous services ($55,100):

(a) Contractual services to provide services in respect of sanitation and waste management, garbage removal, emptying septic tanks and other sewage management at an estimated cost of $1,000 per month ($6,000); provision is also made for training for new observers and a refresher course for other observers ($37,100);

Appropriation required for 1995

(b) Medical treatment services for vaccinations, medical examinations and basic medical treatments for victims of human rights abuses at an estimated cost of $1,300 per month ($7,800);

(c) Official hospitality estimated at $200 per month ($1,200);

(d) Miscellaneous other services, including bank charges, at $500 per month ($3,000).

Miscellaneous supplies ($60,800):

The provisions relate to stationery and office supplies estimated at $2,000 per month ($12,000); medical supplies for medical kits for each office at $150 per office ($2,100) and for vehicles at $90 per vehicle ($9,800); sanitation and cleaning materials at $500 per month ($3,000); subscriptions to newspapers and periodicals at $650 per month ($3,900); observer clothing and United Nations accoutrements to identify civilian observers ($12,000); electrical supplies at $2,000 per month ($12,000); and miscellaneous and other supplies at $1,000 per month ($6,000).

6. Freight and related costs

Appropriation	15 000	
Current estimated expenditure 1 January 1994 to 7 July 1995	30 000	
Estimated requirements 8 July to 31 December 1995	13 300	
		28 300

Estimated expenditures through 7 July 1995 and additional requirements for the balance of 1995 would cover freight charges for various documentation and clearing charges.

7. Public information/human rights programme

Appropriation	79 600	
Current estimated expenditure 1 January 1994 to 7 July 1995	17 100	
Estimated requirements 8 July to 31 December 1995	150 000	
		87 500

	Appropriation required for 1995

The resources required cover local radio, television and other media facilities. Services will be commercially contracted to ensure continuous public education programmes to educate the public on the importance of the human rights programme. The estimated requirements are as follows: production costs ($60,000); supplies ($17,000); duplication costs ($8,000); radio and television costs ($200,000); and subscription costs ($15,000). In accordance with the agreement with OAS, the United Nations will share 50 per cent of the total cost of $300,000 for the public information and human rights programme.

8. Acquisition of vehicles

Appropriation	-	
Current estimated expenditure 1 January 1994 to 7 July 1995	-	
Estimated requirements 8 July to 31 December 1995	273 700	
		273 700

The Mission is currently utilizing UNMIH vehicles for its operational requirements pending the shipment of 89 vehicles, estimated at $1,824,500. The appropriation requested relates to the shipment of 89 vehicles, estimated at $273,700, which is equivalent to 15 per cent of the acquisition cost.

9. Furniture and equipment

Appropriation	59 700	
Current estimated expenditure 1 January 1994 to 7 July 1995	654 600	
Estimated requirements 8 July to 31 December 1995	747 700	
		1 342 600

The estimated expenditure ($59,700) relates to:

(a) Furniture ($274,000): For the period ending 7 July 1995, office furniture (chairs and desks) were purchased for 211 staff. Provision of $122,000 is made for additional office furniture for 152 staff.

Appropriation required for 1995

(b) Office equipment: The estimate of $152,000 relates to the purchase of reproduction equipment, 2 high-volume copiers at the Mission headquarters at $10,000 each ($20,000) and 1 medium-volume copier at each of the 13 regional offices, at a unit price of $5,000 each ($65,000); 1 medium shredder for the Mission headquarters ($4,000) and 1 small shredder for each of the 13 regional offices, estimated at $2,500 each ($32,500); 1 typewriter for each of the 13 regional offices, at a unit price of $720 each ($9,400); and 13 calculators at $100 each ($1,300). Freight charges representing 15 per cent of the total purchase cost ($19,800) are included in the estimates.

(c) Data-processing equipment ($392,300): Provision is made for acquisition of additional data-processing equipment totalling $341,200 and freight at 15 per cent ($51,100). The additional equipment is required to support the additional international civilian staff. Details of the additional equipment are contained in appendix II.

(d) Generators ($101,000): Provision of $73,200 is made for six 20-KVA generating sets to provide power supply to offices in Les Cayes, Cap Haitien, Gonaives, Jacmel, Hinche and Jeremie and six 6-KVA generating sets for Port Liberté, Port de Paix, Ouanaminthe, Mirable and St. Marc. Spare parts for generators are estimated at 10 per cent of the value of equipment ($14,500) and freight for generators and spare parts is estimated at 15 per cent of the total value ($13,300). Details of the requirements are shown in appendix III.

(e) Other miscellaneous equipment ($6,300): The estimates under this heading include fire extinguishers for the Mission headquarters and regional offices and various electrical materials and tools required for maintenance work, as required.

(f) Rental of furniture and equipment ($25,900).

10. Acquisition of communications equipment

Appropriation	-	
Current estimated expenditure 1 January 1994 to 7 July 1995	540 700	
Estimated requirements 8 July to 31 December 1995	295 300	
		836 000

	Appropriation required for 1995
With the re-establishment of the Mission in Haiti and the expansion of UNMIH, it is anticipated that UNMIH's communications network would be able to accommodate the requirements of MICIVIH, although the cost for each Mission would be kept separate. Furthermore, since MICIVIH offices will not necessarily be located in the same location as those of UNMIH, communications equipment for MICIVIH would be required in order to provide reliable voice and data communications between regional offices and the Mission headquarters. If the Mission is to carry out its mandate efficiently within the required time-frame, United Nations communications personnel should provide all necessary communication facilities and related services. Consequently, two units of the briefcase-fitted INMARSAT "M" portable satellite terminals are in the procurement stage and these will provide mission personnel with facsimile, data and voice, local and international communications and with portable satellite communications when deployed in areas without any telephone capabilities. The link equipment is required to route and extend the various communications circuits to their end users in most deployment locations.	
Provision is made for the necessary commercial equipment ($298,600), which includes freight costs and spare parts. The detailed requirement is also shown in appendix IV.	
Total, operational costs	5 105 700
Grand total	19 463 400

APPENDIX I

Commercial communications

Description of equipment	Total number of units	Unit cost (United States dollars)	Total cost (United States dollars)
Commercial satellite terminal (INMARSAT type "M"), charges estimated at approximately 2.5 hours per day, per terminal, for a period of 6 months	2	52 500	105 000
Installation charges, per repeater	9	500	4 500
Lease of repeater site, per repeater	9	7 850	70 650
Lease of cellular telephone repeater site, per portable telephone	5	1 600	8 000
Miscellaneous communication charges for MICIVIH locations for 6 months			1 800
Total			189 950

APPENDIX II

Electronic data-processing equipment

Equipment	Assignment	Additional requirements	Total requirements	Net required in budget	Unit cost	Total cost
Laptop computer	Human rights observers	90	90	90	2 100	189 000
Desktop computer	Sector offices	14	14	14	1 380	19 320
Desktop computer	Administrative offices	55	55	55	1 380	75 900
Deskjet printer	Sector offices	14	14	14	350	4 900
Deskjet printer	Administrative offices	13	13	13	350	4 550
Laserjet printer	Administrative offices	3	3	3	1 500	4 500
Portable printer	Human rights observers	70	70	70	400	28 000
Uninterrupted power supply		25	25	25	400	10 000
Power stabilizer		25	25	25	200	5 000
Total						341 170
Freight (15 per cent)						51 176
Grand total						392 346

APPENDIX III

Generator and spare parts requirements

Location	Genset (KVA)	Quantity	Unit cost	Total cost
Les Cayes	20	1	8 000	8 000
Cap Haitien	20	1	8 000	8 000
Gonaives	20	1	8 000	8 000
Jacmel	20	1	8 000	8 000
Hinche	20	1	8 000	8 000
Jeremie	20	1	8 000	8 000
Port Liberté	6	1	6 300	6 300
Port de Paix	6	1	6 300	6 300
Ouanaminthe	6	1	6 300	6 300
St. Marc	6	1	6 300	6 300
Total		10		73 200
Freight at 15 per cent				10 980
Total (generators)				84 180
Provision for spare parts (20 per cent)				14 640
Freight at 15 per cent				2 196
Total (spare parts)				16 836
Grand total				101 016

APPENDIX IV

Communications equipment, spare parts and supplies

Description	Total number of units	Unit cost (United States dollars)	Total cost (United States dollars)
Equipment			
Link equipment			
Telephone link, 30 channels	1	30 000	30 000
Cellular telephone system			
Portable telephones	5	1 000	5 000
Conventional two-way radio system			
Mobile	80	600	48 000
Miscellaneous equipment			
Solar panel kit	152	700	106 400
Power supply	22	100	2 200
Antenna	7	500	3 500
UPS, 5KVA	2	4 000	8 000
Subtotal			203 100
Freight (15 per cent)			30 465
Total			233 565
Spare parts and supplies			
United Nations-owned equipment			
Spare parts (1.5 per cent of total equipment cost)			3 047
Communications supplies			
Batteries	190	100	19 000
Batteries, dry cell (box of 100)	100	200	20 000
Telephone cables (drum)	7	100	700
Antenna cables (feet)	800	10	8 000
Antenna connectors	150	20	3 000
Subtotal			53 747
Freight (15 per cent)			8 000
Total (spare parts and supplies)			61 747
Grand total			295 312